

**FY 2002–2003 Budget  
Fairbanks North Star Borough**

**NON-DEPARTMENTAL**

**LIMITED HEALTH AND SOCIAL SERVICES POWERS**

At the October 1993 General Election, the Borough voters approved an additional areawide power of limited health and social services powers. Funds are included in the FY 2003 Budget for this purpose.

Maintenance of Fairbanks Regional Health Center: Funds in the amount of \$50,000 are included in the FY 2003 Budget (Other Contractual) for the purpose of contracting with the City of Fairbanks for the continued maintenance of the Fairbanks Health Center.

**VALUATION EVALUATION**

Funds in the amount of \$50,000 are included in the FY 2003 Budget (Professional Services) for the purpose of hiring appropriate expertise, as required, to assist the Borough in investigating the valuation of specialty properties.

**BENEFITS RESERVE**

Agreements with labor unions have established a Health Care Contingency Reserve Fund (HCCRF). The terms of the Fund provide that the Borough pay for excess health care costs up to 105% of budgeted costs. Excess costs above 105% are covered by the HCCRF, which is jointly funded by employees and the Borough. The funds for the Borough's employer match are included in the personnel benefit rate described in Appendix B. This FY 2003 Budget (Other Contractual) includes \$192,850 to cover health care costs that may come in between 100% and 105% of the amount budgeted for health care costs and to cover other benefits' overages in individual departments' budgets.

**Dept: Non-Departmental  
Departmental Summary**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	147,594	233,222	-	-	-	-
Subtotal:	147,594	233,222	-	-	-	-
<b>COMMODITIES</b>						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Professional Services	228,662	48,507	50,000	50,000	50,000	50,000
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	598,618	-	216,300	216,300	242,850	242,850
Subtotal:	827,280	48,507	266,300	266,300	292,850	292,850
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	(517,707)	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	(517,707)	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>457,167</b>	<b>281,729</b>	<b>266,300</b>	<b>266,300</b>	<b>292,850</b>	<b>292,850</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						